

# Scorecard - Water and Sewer Department (FY 2015-2016)

## Information

**Name:** Water and Sewer Department (FY 2015-2016)

**Description:** The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.

**Domain:** Water and Sewer

**Owners:** Sola, Lester

## Details

|  |         | As Of      |             | Actual                       | Target          |   | FYTD Actual                  | FYTD Target |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
|--|---------|------------|-------------|------------------------------|-----------------|---|------------------------------|-------------|-----------------|---|-------|--------|---|---|---|---|---|---|--------|--|--|------------|-------------|---|---|---|---|---|------|--|---|--|-----------|-------------|--|--|--|--|--|-----|--|---|--|-----------|---------|---|---|---|---|---|-----|---|
| ▼ 1.0 Customer   |         |            |             |                              |                 |   |                              |             |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| ▼ 1.1 Maintain high level of responsiveness to customer service requests (WASD)  |         |            |             |                              |                 |   |                              |             |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Percent of all non-emergency requests/calls dispatched in less than 3 business days  | '16 FQ1 | 🚩          |             | 85.34%<br>(163.00 / 191.00)  | 98.00%<br>🚩     |   | 85.34%<br>(163.00 / 191.00)  | 98.00%      |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Response time to sewage overflows  | '16 FQ2 | 🟢          |             | 35 min                       | 60 min<br>🟢     |   | 34 min                       | 60 min      |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Final Plan Review Approval turn-around time (Qty)  | '16 FQ1 | 🟢          |             | 6 Days                       | 8 Days<br>🟢     |   | 6 Days                       | 8 Days      |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Percent of responses to customer water quality complaints per Lab Section in <24 hrs   | '16 FQ2 | 🟢          |             | 100.00%<br>(172.00 / 172.00) | 100.00%<br>🟢    |   | 100.00%<br>(375.00 / 375.00) | 100.00%     |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| ▼ 1.2 Continue to make information available to customers in a timely manner (WASD)  |         |            |             |                              |                 |   |                              |             |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Average Wait Time Per Call monthly (WASD-Retail Customer Service)  | Mar '16 | 🟢          |             | 148 sec                      | 180 sec<br>🚩    |   | 301 sec                      | 180 sec     |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| <table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>🟢</th><th>🔔</th><th>✅</th><th>🚩</th><th>🔄</th><th>%</th><th>Owners</th></tr><tr><td>WASD: Call Center Review</td><td></td><td>8/7/2015</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Avalos, Lourdes (OMB)</td></tr></table>   |         |            |             |                              |                 |   |                              |             | Initiative Name | Type  | As Of | Status | 🟢 | 🔔 | ✅ | 🚩 | 🔄 | % | Owners | WASD: Call Center Review   |  | 8/7/2015   | Complete    |   |   |   |   |   | 100% | Avalos, Lourdes (OMB)                                    |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Initiative Name  | Type    | As Of      | Status      | 🟢                            | 🔔               | ✅ | 🚩                            | 🔄           | %               | Owners  |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| WASD: Call Center Review   |         | 8/7/2015   | Complete    |                              |                 |   |                              |             | 100%            | Avalos, Lourdes (OMB)   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Percentage of calls answered within the two-minute threshold (monthly)   | Mar '16 | 🚩          |             | 66.00%                       | 80.00%<br>🚩     |   | 54.17%                       | 80.00%      |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
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| Initiative Name  | Type    | As Of      | Status      | 🟢                            | 🔔               | ✅ | 🚩                            | 🔄           | %               | Owners  |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| WASD: Call Center Review   |         | 8/7/2015   | Complete    |                              |                 |   |                              |             | 100%            | Avalos, Lourdes (OMB)   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| ▼ 1.3 Ensure compliance with 20-Year Water Use Permit  |         |            |             |                              |                 |   |                              |             |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
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| Initiative Name  | Type    | As Of      | Status      | 🟢                            | 🔔               | ✅ | 🚩                            | 🔄           | %               | Owners  |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program   |         | 11/17/2013 | Complete    | 🟢                            |                 | 🟡 | 🟢                            | 🟢           | 100%            | Goldenberg, Bertha M. (WASD)  |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Hialeah Floridan Aquifer Reverse Osmosis WTP Phase 1-b (sortie)  |         | 1/27/2016  | In Progress |                              |                 |   |                              |             | 35%             | Aguiar, Luis (WASD);<br>Jelonek, Peter M. (WASD)                        |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| South Miami Heights Water Treatment Plant  |         | 1/22/2016  | On Hold     | 🟡                            | 🚩               | 🟢 | 🚩                            | 🟢           | 20%             | Aguiar, Luis (WASD);<br>Garcia, Mario (WASD);<br>Villamil, Sonia (WASD) |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan   | '16 FQ2 | 🚩          |             | 71,662GPD                    | 118,020GPD<br>🚩 |   | 97,249GPD                    | 399,020GPD  |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
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| Initiative Name  | Type    | As Of      | Status      | 🟢                            | 🔔               | ✅ | 🚩                            | 🔄           | %               | Owners  |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Water Use Efficiency 20-Year Plan  |         | 12/31/2015 | In Progress |                              |                 |   | 🚩                            | 🔄           | 38%             | Goldenberg, Bertha M. (WASD)<br>; Martin, Patrick (WASD)                |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| 20-YR WUP Compliance Rate (in percent %)   | Feb '16 | 🟢          |             | 100.0%                       | 98.0%<br>🟢      |   | 100.0%                       | 98.0%       |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Water Distribution Integrity Rate (%) (Monthly)  | Feb '16 | 🔵          |             | 2.06<br>(169.00 / 8,206.00)  | 3.03<br>🔵       |   | 9.42<br>(773.00 / 8,206.00)  | 15.15       |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| ▼ 1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)  |         |            |             |                              |                 |   |                              |             |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
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| Initiative Name  | Type    | As Of      | Status      | 🟢                            | 🔔               | ✅ | 🚩                            | 🔄           | %               | Owners  |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Pump Station Improvement Program (PSIP)  |         | 1/12/2016  | In Progress | 🟢                            | 🟢               | 🟢 | 🟡                            | 🟢           | 37%             | Roque, Rolando M. (WASD)  |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| System-wide Available Water Supply Capacity From the Biscayne Aquifer  | Feb '16 | 🟢          |             | 40.85MGD                     | 15.00MGD<br>🟢   |   | 40.85MGD                     | 15.00MGD    |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Average number of days to complete capacity evaluations per month.   | Feb '16 | 🟢          |             | 5.0days                      | 7.0days<br>🚩    |   | 14.8days                     | 7.0days     |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| ▼ 1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)   |         |            |             |                              |                 |   |                              |             |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |
| Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie)  | '16 FQ1 | 🟢          |             | 100.0%<br>(67.0 / 67.0)      | 100.0%<br>🟢     |   | 100.0%<br>(67.0 / 67.0)      | 100.0%      |                 |   |       |        |   |   |   |   |   |   |        |  |  |            |             |   |   |   |   |   |      |  |   |  |           |             |  |  |  |  |  |     |  |   |  |           |         |   |   |   |   |   |     |   |

# Scorecard - Water and Sewer Department (FY 2015-2016)

| ▼ 1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)  |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|--|--|-----------|---------------|----------------------------|------------|---------------|--|-----------------------------|--|-----------------|------|-------|--------|--|--|--|--|---|--------|---|--|-----------|-------------|--|--|--|--|------|--|---|--|----------|-------------|--|--|--|--|-----|--|
| ▼  | Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule                             | '16 FQ1   | 100.00%       | 100.00%                    | 100.00%    | 100.00%       |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           | (9.00 / 9.00) |                            |            | (9.00 / 9.00) |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
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| Initiative Name  | Type   | As Of     | Status        |                            |            |               |  | %                           | Owners   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| Implementation of Ocean Outfall Legislation Program  |  | 1/26/2016 | In Progress   |                            |            |               |  | 2.5%                        | Smith, Isaac (WASD)                                |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 2.0 Financial  |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 2.2 Meet Budget Targets (Water and Sewer) (GG4-2)  |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Revenue: Total (Water and Sewer)   | '16 FQ2   |               | \$155,795K                 | \$182,907K |               |  | \$383,702K                  | \$365,814K   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Capital Improvement Expenditure Ratio (in Percent)   | '16 FQ2   |               | 63%                        | 75%        |               |  | 60%                         | 75%  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (88,844,296 / 140,648,066) |            |               |  | (169,608,737 / 281,296,132) |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds        | '16 FQ2   |               | 50%                        | 70%        |               |  | 44%                         | 70%  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (1,263,148 / 2,510,538)    |            |               |  | (2,228,518 / 5,021,076)     |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Expen: Total (Water and Sewer)   | '16 FQ2   |               | \$127,462K                 | \$182,907K |               |  | \$263,869K                  | \$365,814K   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Positions: Full-Time Filled (WASD)   | '16 FQ2   |               | 2,353                      | 2,626      |               |  | 2,353                       | 2,626  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 3.0 Internal   |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 3.1 Continue implementation of water and wastewater system capital projects -  |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| <table border="1"> <thead> <tr> <th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr> </thead> <tbody> <tr> <td>PCTS 10600 MASTER PUMP STATION 3</td><td></td><td>1/7/2016</td><td>In Progress</td><td></td><td></td><td></td><td></td><td>96%</td><td>Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)</td></tr> <tr> <td>PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3</td><td></td><td>1/7/2016</td><td>In Progress</td><td></td><td></td><td></td><td></td><td>97%</td><td>Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)</td></tr> </tbody> </table> |  |           |               |                            |            |               |  |                             |  | Initiative Name | Type | As Of | Status |  |  |  |  | % | Owners | PCTS 10600 MASTER PUMP STATION 3                    |  | 1/7/2016  | In Progress |  |  |  |  | 96%  | Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD) | PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3 |  | 1/7/2016 | In Progress |  |  |  |  | 97% | Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD) |
| Initiative Name  | Type   | As Of     | Status        |                            |            |               |  | %                           | Owners   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| PCTS 10600 MASTER PUMP STATION 3   |  | 1/7/2016  | In Progress   |                            |            |               |  | 96%                         | Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD) |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3  |  | 1/7/2016  | In Progress   |                            |            |               |  | 97%                         | Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD) |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)   |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | (%) Percent of CDMP comments submitted timely  | '16 FH1   |               | 100                        | 98         |               |  | 100                         | 98   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (2 / 2)                    |            |               |  | (2 / 2)                     |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | (%) Percent of DIC comments provided timely  | '16 FQ1   |               | 100                        | 98         |               |  | 100                         | 98   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (2 / 2)                    |            |               |  | (2 / 2)                     |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 3.3 Continue to fully comply with drinking water standards (NI2-1)   |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Primary distribution system maintaining 35 lbs.psi -WASD   | '16 FQ2   |               | 99.00%                     | 99.00%     |               |  | 99.00%                      | 99.00%   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Compliance with drinking water standards (% Days)  | Mar '16   |               | 100.00%                    | 100.00%    |               |  | 100.00%                     | 100.00%  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Water Distribution Valves Exercised  | '16 FQ2   |               | 6,939                      | 5,000      |               |  | 12,526                      | 10,000   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)   |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Percentage of pumps in service   | Dec '15   |               | 96.29%                     | 99.00%     |               |  | 96.37%                      | 99.00%   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Lift Station Failure Rate (quarterly)  | '16 FQ1   |               | 0.10                       | 0.13       |               |  | 0.10                        | 0.13   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (1.00 / 1,047.00)          |            |               |  | (1.00 / 1,047.00)           |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Wastewater Mainline Valves Exercised   | '16 FQ2   |               | 1,559                      | 1,500      |               |  | 3,064                       | 3,000  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Percent compliance with wastewater standards (FY Quarterly)  | '16 FQ1   |               | 31.52%                     | 100.00%    |               |  | 31.52%                      | 100.00%  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (29.00 / 92.00)            |            |               |  | (29.00 / 92.00)             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | SCADA Network Availability Ratio   | Mar '16   |               | 99.40%                     | 99.00%     |               |  | 99.84%                      | 99.00%   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (739.50 / 744.00)          |            |               |  | (4,384.91 / 4,392.00)       |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Sewer Overflow Rate (Per 100 Miles of Pipe)  | '16 FQ2   |               | 0.52                       | 1.00       |               |  | 1.11                        | 2.00   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (33.00 / 6,387.00)         |            |               |  | (71.00 / 6,387.00)          |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 3.6 Continuously Improve Government (WASD)   |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | WASD Efficiency Project Savings  | '16 FQ2   |               | \$22,665                   | \$50,000   |               |  | \$52,373                    | \$100,000  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)       | 2015 FY   |               | 1,229KWH/MG                | n/a        |               |  | n/a                         | n/a  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1) | 2015 FY   |               | 1,869KWH/MG                | n/a        |               |  | n/a                         | n/a  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
| ▼ 3.8 Ensure available and reliable systems (WASD) (GG3-1)   |  |           |               |                            |            |               |  |                             |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  | Network Availability Ratio (%)   | Mar '16   |               | 99.98%                     | 99.00%     |               |  | 99.97%                      | 99.00%   |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |
|  |  |           |               | (20,837.35 / 20,841.96)    |            |               |  | (122,887.01 / 122,922.46)   |  |                 |      |       |        |  |  |  |  |   |        |   |  |           |             |  |  |  |  |      |  |   |  |          |             |  |  |  |  |     |  |

## Scorecard - Water and Sewer Department (FY 2015-2016)

| ▼ 4.0 Learning and Growth  |         |   |                               |      |   |                               |
|--|---------|---|-------------------------------|------|---|-------------------------------|
| ▼ 4.1 Develop and retain excellent employees and leaders (GG2-2) |         |   |                               |      |   |                               |
| Training Hours per Employee (Quarterly)                          | '16 FQ1 | ▼ | 2.85<br>(6,645.50 / 2,328.00) | 3.00 | ▼ | 2.85<br>(6,645.50 / 2,328.00) |
| ▼ 4.2 WASD Operations Facts and Figures                          |         |   |                               |      |   |                               |
| Total MDWASD Population Served (Potable Water Service)           | 2015 FY |   | 2,281,793                     | n/a  |   | 2,281,793                     |
| Total MDWASD Population Served (Wastewater Collection/Treatment) | 2015 FY |   | 2,295,319                     | n/a  |   | n/a                           |

